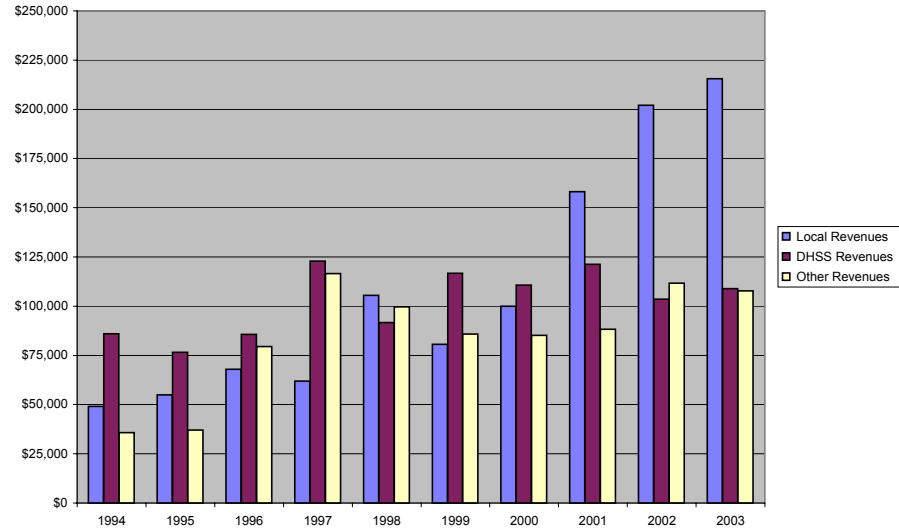


Davie County Health Department

COUNTY Fiscal Year	Revenue Source	Davie County 2003	Percent of Agency's Total	Jurisdiction 0 - 20,000 Average Percent	Statewide 2003 Average Percentage
Beginning Balance		\$171,284			
Local Revenues					
Taxes		\$192,306	44.48%	26.62%	44.61%
Interest		\$4,247	0.98%	0.95%	0.50%
Vital Records		\$4,439	1.03%	1.39%	2.67%
Donations		\$4,517	1.04%	1.22%	0.46%
Fees			0.00%	1.35%	4.37%
Other		\$10,058	2.33%	3.05%	2.98%
Total Local Revenues		\$215,568	49.86%	34.57%	55.60%
DHSS Revenues					
Core Public Health	State	\$50,237	11.62%	9.65%	4.67%
Family Planning	State	\$0	0.00%	0.87%	0.61%
Family Planning	Federal	\$0	0.00%	0.40%	0.24%
MCH	Federal	\$11,861	2.74%	2.60%	2.14%
School Health Grants	State	\$0	0.00%	0.77%	0.27%
WIC Administration	Federal	\$25,574	5.92%	6.49%	4.72%
Child Care Inspections	State	\$0	0.00%	0.00%	0.03%
Child Care Inspections	Federal	\$80	0.02%	0.18%	0.17%
Child Care Nurse Consultant	Federal	\$605	0.14%	0.21%	0.12%
AIDS Funding	State	\$0	0.00%	0.00%	0.07%
AIDS Funding	Federal	\$0	0.00%	0.04%	5.05%
Regional ER Planning	Federal	\$6,700	1.55%	2.16%	2.33%
Breast & Cervical Cancer	State	\$0	0.00%	0.02%	0.01%
Breast & Cervical Cancer	Federal	\$0	0.00%	0.64%	0.40%
Chronic Disease Prevention	State	\$0	0.00%	0.05%	0.02%
Chronic Disease Prevention	Federal	\$0	0.00%	0.57%	0.29%
Worksite Inventory	Federal	\$0	0.00%	0.02%	0.16%
Other DHSS	State	\$3,586	0.83%	1.18%	0.82%
Other DHSS	Federal	\$10,275	2.38%	2.78%	2.99%
Other DHSS	Other Sources	\$0	0.00%	0.00%	0.00%
Total DHSS Federal		\$55,095	12.74%	16.10%	18.62%
Total DHSS State		\$53,823	12.45%	12.55%	6.52%
Total DHSS Other		\$0	0.00%	0.00%	0.00%
Total DHSS Combined Revenues		\$108,918	25.19%	28.65%	25.13%
Other Revenues					
Home Health		\$69,957	16.18%	15.01%	4.62%
Home Maker		\$0	0.00%	10.78%	4.12%
Medicaid - (Non-Home Health)		\$27,838	6.44%	4.30%	1.89%
MC+ (Non-Home Health)		\$0	0.00%	0.38%	1.38%
Family Planning Title X		\$0	0.00%	0.13%	0.31%
Other State Departments		\$0	0.00%	0.75%	0.19%
Medicare - (Non-Home Health)		\$6,574	1.52%	1.75%	0.60%
Private 3rd Party (Non-Home Health)		\$0	0.00%	0.67%	0.19%
Other		\$3,449	0.80%	3.02%	5.97%
Total Other Revenue		\$107,818	24.94%	36.79%	19.27%
Total Revenue All Sources		\$432,304	100.00%	100.00%	100.00%
Expenditures					
Salaries/Wages		\$228,683	64.38%	58.93%	50.92%
Contract Services		\$22,046	6.21%	5.33%	15.24%
Supplies/Equipment		\$30,006	8.45%	8.71%	8.87%
Fringe Benefits		\$32,433	9.13%	12.90%	12.85%
Travel		\$9,680	2.73%	2.97%	1.44%
Utilities/Rent		\$5,913	1.66%	2.05%	1.67%
Election Costs		\$3,768	1.06%	0.11%	0.06%
Capital Expenditures		\$0	0.00%	1.21%	2.16%
Other		\$22,693	6.39%	7.79%	6.79%
Total Expenditures		\$355,222	100.00%	100.00%	100.00%
Accrual Adjustment (+ -)					
Ending Balance		\$248,366			
Population		8,030			
Per Capita Public Health Revenue		\$44.69			
Tax Rate		\$0.26			

Davie County Revenue Comparison 1994 - 2003



Davie County - 2003 DHSS Revenue

